



North Carolina Department of Health and Human Services
Division of Budget and Analysis

Pat McCrory
Governor

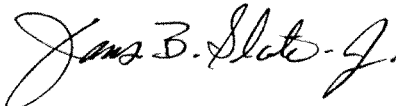
Aldona Z. Wos, M.D.
Ambassador (Ret.)
Secretary DHHS

James B. Slate, Jr.
Division Director

August 1, 2013

MEMORANDUM # 2013-07

TO: Division Budget Officers

FROM: James B. Slate, Jr. 

SUBJECT: Certification of 2013-14 Budget

The purpose of this memorandum is to complete the budget certification process for SFY 2013-14. To that end, I am asking staff in this office and in the divisions to compile budget information necessary to affect the changes in the budgets for 2013-14 as adopted by the current legislative session. In accordance with the final approval of the budget (Senate Bill 402, Session Law 2013-360, and the accompanying Joint Conference Committee Report and the Technical Corrections bill, House Bill 112, Session Law 2013-363), Division budget officers should begin immediately to do the following:

- Develop line item detail to support the remainder of budget adjustment items including budgetary reductions, expansions or other appropriations.
- Submit budget certification worksheets for changes between what is currently in your SFY 12-13 Continuation Budget (Worksheet I) compared to the block grant plans as approved by the General Assembly in Senate Bill 420 on the appropriate worksheets. Block grant certification summary worksheets will be sent in a separate email.
- Detail worksheets should be submitted electronically to your analyst in this office by **August 16, 2013**. Earlier submissions are appreciated.
- Budget and Analysis (B&A) staff will review the worksheets to verify that detail entries reflect legislative intent, agreed upon amounts and position count changes. B&A will also review and obtain OSBM concurrence with the amounts and accounts on the detail worksheets. For agencies certifying at a detail level below the fund account, these schedules may be submitted at the fund account level.
- Division budget staff, upon notification from Budget & Analysis, will enter budget adjustments and position count changes into the Integrated Budget System (IBIS), which has replaced the Budget Preparation System (BPS). For detailed IBIS certification instructions, please see: http://ibis.nc.gov/ibisfiles/certification_instructions_2013-15.pdf.
- When all parties agree that the detail is accurately entered, a first print of the BD-307 can occur for a second review by all parties. When you and your DHHS analyst concur that the budget as presented on the BD-307 is correct, we will let OSBM know that the budget can be certified.

If you have questions or comments, please call your analyst in Budget & Analysis.

Attachment

www.ncdhhs.gov

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Memorandum #2013-07 SFY 2013-15 Certification Memo
August 1, 2013
Page 2

cc: Division Directors
Rod Davis
B&A Budget Analysts